

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000  
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

|   |                       |                      |                      |                       |
|---|-----------------------|----------------------|----------------------|-----------------------|
| <b>GRAND TOTAL EXECUTIVE DEPARTMENT</b> | <b>General Fund</b>   | \$136,609,979        | \$134,617,452        | <b>(\$1,992,527)</b>  |
|   | Interagency Transfers | \$45,294,307         | \$44,102,802         | <b>(\$1,191,505)</b>  |
|   | Fees and Self Gen.    | \$50,622,085         | \$55,586,951         | \$4,964,866           |
|   | Statutory Dedications | \$60,149,656         | \$36,903,394         | <b>(\$23,246,262)</b> |
|   | Interim Emergency Bd. | \$5,749,738          | \$0                  | <b>(\$5,749,738)</b>  |
|   | Federal               | \$172,290,323        | \$173,096,400        | \$806,077             |
|   | <b>TOTAL</b>          | <b>\$470,716,088</b> | <b>\$444,306,999</b> | <b>(\$26,409,089)</b> |
|   | <b>T. O.</b>          | <b>1,701</b>         | <b>1,710</b>         | <b>9</b>              |

**100 - Executive Office**

> **ADMINISTRATIVE PROGRAM:** Provides general administration and support services required by the governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, Office of Rural Development, Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, Office of Coastal Activities, Louisiana Learn Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Economic Development Ombudsman, the Troops to Teachers Program, the Drug Policy Board, and the Governor's Program on Abstinence.

|                       |                     |                     |                       |
|-----------------------|---------------------|---------------------|-----------------------|
| <b>General Fund</b>   | \$17,898,060        | \$18,789,677        | \$891,617             |
| Interagency Transfers | \$3,023,901         | \$1,308,651         | <b>(\$1,715,250)</b>  |
| Fees and Self Gen.    | \$0                 | \$15,000            | \$15,000              |
| Statutory Dedications | \$28,886,311        | \$16,116,353        | <b>(\$12,769,958)</b> |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                   |
| Federal               | \$5,601,020         | \$7,082,850         | \$1,481,830           |
| <b>TOTAL</b>          | <b>\$55,409,292</b> | <b>\$43,312,531</b> | <b>(\$12,096,761)</b> |
| <b>T. O.</b>          | <b>56</b>           | <b>51</b>           | <b>(5)</b>            |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring carry forward for various Rural Development and Oil Spill projects (-\$8,910,353 Statutory Dedications; -\$458,780 Federal Funds; TOTAL -\$9,369,133)

Non-recurring adjustment for Rural Development funds (-\$532,425 Statutory Dedications)

Non-recurring adjustment for the Louisiana Games (-\$150,000 State General Fund)

Risk Management adjustment (\$341,330 State General Fund; \$44,130 Federal Funds; TOTAL \$385,460)

Funding adjustment necessary to ensure adequate funding, with attrition, of 51 recommended positions which includes a reduction of eight positions (\$62,192 State General Fund)

Non-recurring adjustment for the Student/Prison-based Computer Training and Recycling project (-\$228,730 Statutory Dedications)

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|--|---|-----------------------------------|--|

Non-recurring adjustment for Louisiana Parish Bridge Repair (-\$3,000,000 Statutory Dedications)

Net acquisitions and major repairs (\$110,558 State General Fund)

Add three new positions in the Governor's Office and Office of Community Programs (\$163,996 State General Fund)

Means of financing substitution replacing Interagency Transfers with Federal Funds in the Safe and Drug Free Grant Program (-\$1,812,328 Interagency Transfers; \$1,812,328 Federal Funds)

Increase costs associated with the Governor's Mansion (\$40,000 State General Fund)

Increase support for the Governor's Office of Education (\$160,000 State General Fund)

Increase for representation in Washington, D.C. (\$180,000 State General Fund)

**The Total Recommended amount above includes \$10,130,000 of supplementary recommendations for the Office of Urban Affairs and six positions. It represents full funding for this activity which administers funds appropriated by the legislature and make these funds available to non-profit organizations that serve disadvantaged residents. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

**The Total Recommended amount above includes \$217,800 of supplementary recommendations, of which \$152,800 is State General Fund, for the Louisiana Commission on Human Rights and four positions. It represents full funding for this activity which provides for the execution of the policies embodied in the Federal Civil Rights Acts and assuring appropriate legislation is authorized prohibiting employment discrimination. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

**The Total Recommended amount above includes \$150,000 of supplementary recommendations for the Drug Policy Board and one position. It represents full funding for this activity which acts a clearing house for drug policy and procedure. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

**The Total Recommended amount above includes \$1,900,000 of supplementary recommendations, of which \$300,000 is State General Fund, for the Governor's Program on Abstinence and four positions. It represents full funding for this activity which provides education in an attempt to reduce the number of out of wedlock births and sexually transmitted diseases. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

OBJECTIVE: Through the Governor's Office of Urban Affairs and Development, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop evaluations during the grant period.

PERFORMANCE INDICATORS:

Number of on-site evaluations during the grant period

Number of desktop audit evaluations during the grant period

|     |     |   |
|-----|-----|---|
| 130 | 130 | 0 |
| 65  | 65  | 0 |

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|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: Through the Governor's Office of Coastal Activities, to coordinate and conduct 4 meetings of the Wetlands Conservation and Restoration Authority, and 12 meetings of the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) task force.

PERFORMANCE INDICATORS:

Number of Wetlands Conservation and Restoration Authority meetings

Number of Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) task force meetings

|    |    |   |
|----|----|---|
| 4  | 4  | 0 |
| 12 | 12 | 0 |

OBJECTIVE: Through the Louisiana Drug Policy Board, to complete 100% of a study to ascertain the amount of state and federal money available to state departments and agencies to combat the illegal drug problem in the state and to establish suitable guidelines by which to measure the effectiveness of programs used in Louisiana for anti-drug campaigns.

PERFORMANCE INDICATORS:

Percentage of determination study completed

Percentage of evaluation guidelines established

|    |      |      |
|----|------|------|
| 0% | 100% | 100% |
| 0% | 50%  | 50%  |

OBJECTIVE: Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

PERFORMANCE INDICATORS:

Number of barges/vessels judged to be most serious removed from the prioritized state inventory

Number of Interagency Council Meetings conducted

Number of Oil Spill Response Management Training Courses conducted

|    |    |   |
|----|----|---|
| 2  | 2  | 0 |
| 2  | 2  | 0 |
| 10 | 10 | 0 |

OBJECTIVE: Through the Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 100 qualified individuals every two years in teaching positions throughout the Louisiana public school system.

PERFORMANCE INDICATORS:

Number of individuals recruited by TTT program

Number of qualified individuals hired by Louisiana public schools

|     |     |      |
|-----|-----|------|
| 100 | 50  | (50) |
| 100 | 230 | 130  |

OBJECTIVE: Through the Governor's Program on Abstinence, to increase the number of community projects from 16 to 20, and to establish 14 campus projects.

PERFORMANCE INDICATORS:

Number of community projects maintained

Number of college campus projects established

|    |    |   |
|----|----|---|
| 16 | 20 | 4 |
| 14 | 14 | 0 |

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|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

> **LOUISIANA INDIGENT DEFENSE ASSISTANCE BOARD:** Created to oversee and improve the services provided to individuals charged with violating criminal laws of the state and unable to afford counsel. The board is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters.

|                       |                    |                    |                |
|-----------------------|--------------------|--------------------|----------------|
| General Fund          | \$7,510,728        | \$7,517,315        | \$6,587        |
| Interagency Transfers | \$0                | \$0                | \$0            |
| Fees and Self Gen.    | \$0                | \$0                | \$0            |
| Statutory Dedications | \$0                | \$0                | \$0            |
| Interim Emergency Bd. | \$0                | \$0                | \$0            |
| Federal               | \$0                | \$0                | \$0            |
| <b>TOTAL</b>          | <b>\$7,510,728</b> | <b>\$7,517,315</b> | <b>\$6,587</b> |
| T. O.                 | 5                  | 5                  | 0              |

OBJECTIVE: Through the Juvenile Defender activity, to reduce the number of youth in secure care facilities through motions to modify filed in district court.

PERFORMANCE INDICATOR:

Youth Post-Dispositional Advocacy - Number of youths served

|    |    |   |
|----|----|---|
| 80 | 80 | 0 |
|----|----|---|

OBJECTIVE: Through the Technical Assistance activity, to provide \$31.25 for each opened felony case to each district indigent defender board.

PERFORMANCE INDICATOR:

Supplemental funding to 41 judicial district indigent defender boards per opened felony case

|          |         |           |
|----------|---------|-----------|
| \$100.00 | \$31.25 | (\$68.75) |
|----------|---------|-----------|

OBJECTIVE: Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

PERFORMANCE INDICATOR:

Percentage of provision of counsel in non-capital appeals

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

OBJECTIVE: Through the Capital activity, to provide defense services in 10% of capital post-conviction proceedings.

PERFORMANCE INDICATOR:

Percentage provision of counsel to capital defendants in post-conviction proceedings in state court

|      |     |       |
|------|-----|-------|
| 100% | 10% | (90%) |
|------|-----|-------|

OBJECTIVE: Through the Capital activity, to provide defense services in 40% of capital appeals.

PERFORMANCE INDICATOR:

Percentage provision of counsel to capital defendants on appeal to Louisiana Supreme Court and U.S. Supreme Court

|      |     |       |
|------|-----|-------|
| 100% | 40% | (60%) |
|------|-----|-------|

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|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

**TOTAL EXECUTIVE OFFICE**

|                       |              |              |                |
|-----------------------|--------------|--------------|----------------|
| <b>General Fund</b>   | \$25,408,788 | \$26,306,992 | \$898,204      |
| Interagency Transfers | \$3,023,901  | \$1,308,651  | (\$1,715,250)  |
| Fees and Self Gen.    | \$0          | \$15,000     | \$15,000       |
| Statutory Dedications | \$28,886,311 | \$16,116,353 | (\$12,769,958) |
| Interim Emergency Bd. | \$0          | \$0          | \$0            |
| <b>Federal</b>        | \$5,601,020  | \$7,082,850  | \$1,481,830    |
| <b>TOTAL</b>          | \$62,920,020 | \$50,829,846 | (\$12,090,174) |
| <b>T. O.</b>          | 61           | 56           | (5)            |

**101 - Office of Indian Affairs**

> **ADMINISTRATIVE PROGRAM:** Addresses issues in legislation and other actions to alleviate social, economic, and educational deprivation of native Americans; acts as single point of contact for all compact requests and acts as a transfer agency for \$10 million in statutory dedications to local governments.

|                       |              |              |          |
|-----------------------|--------------|--------------|----------|
| <b>General Fund</b>   | \$61,743     | \$72,965     | \$11,222 |
| Interagency Transfers | \$0          | \$0          | \$0      |
| Fees and Self Gen.    | \$0          | \$0          | \$0      |
| Statutory Dedications | \$10,200,000 | \$10,200,000 | \$0      |
| Interim Emergency Bd. | \$0          | \$0          | \$0      |
| <b>Federal</b>        | \$0          | \$0          | \$0      |
| <b>TOTAL</b>          | \$10,261,743 | \$10,272,965 | \$11,222 |
| <b>T. O.</b>          | 1            | 1            | 0        |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 1 recommended position (\$8,204 State General Fund)

Rental expense (\$3,419 State General Fund)

OBJECTIVE: Through the Louisiana Indian Education Advocacy Committee (LIEAC), to conduct a summer Indian Youth Camp program to promote academic achievement, cultural knowledge, and anti-drug campaigns.

**PERFORMANCE INDICATOR:**

Number of Indian Youth Camps conducted

|   |   |   |
|---|---|---|
| 1 | 1 | 0 |
|---|---|---|

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|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

**103 - Mental Health Advocacy Service**

> **ADMINISTRATIVE PROGRAM:** Provides legal counsel and representation for mentally disabled persons in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons.

|                       |                  |                  |                 |
|-----------------------|------------------|------------------|-----------------|
| <b>General Fund</b>   | <b>\$754,749</b> | <b>\$789,827</b> | <b>\$35,078</b> |
| Interagency Transfers | \$0              | \$0              | \$0             |
| Fees and Self Gen.    | \$0              | \$0              | \$0             |
| Statutory Dedications | \$0              | \$0              | \$0             |
| Interim Emergency Bd. | \$0              | \$0              | \$0             |
| Federal               | \$0              | \$0              | \$0             |
| <b>TOTAL</b>          | <b>\$754,749</b> | <b>\$789,827</b> | <b>\$35,078</b> |
| <b>T. O.</b>          | <b>15</b>        | <b>15</b>        | <b>0</b>        |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment to ensure adequate operating services (\$28,494 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 15 recommended positions (\$18,092 State General Fund)

Net acquisitions and major repairs (-\$12,163 State General Fund)

OBJECTIVE: To provide legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

PERFORMANCE INDICATORS:

Percentage of commitment cases where patient is discharged or diverted to less restrictive setting

Percentage of commitment cases resulting in conversion to voluntary status

Percentage of commitment cases settled before trial

|     |     |      |
|-----|-----|------|
| 46% | 50% | 4%   |
| 20% | 13% | (7%) |
| 55% | 51% | (4%) |

OBJECTIVE: Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

PERFORMANCE INDICATORS:

Number of interdiction cases litigated

Number of interdictions in which interdiction is denied or limited interdiction is the result

Number of medication review hearings

Number of medication review hearings which result in a change in medication

|    |    |      |
|----|----|------|
| 20 | 20 | 0    |
| 15 | 13 | (2)  |
| 75 | 60 | (15) |
| 35 | 28 | (7)  |

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|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

**107 - Division of Administration**

> **EXECUTIVE ADMINISTRATION PROGRAM:** Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

|                       |                     |                     |                      |
|-----------------------|---------------------|---------------------|----------------------|
| General Fund          | \$49,239,764        | \$49,050,077        | (\$189,687)          |
| Interagency Transfers | \$8,608,310         | \$9,883,107         | \$1,274,797          |
| Fees and Self Gen.    | \$12,721,148        | \$10,984,802        | (\$1,736,346)        |
| Statutory Dedications | \$7,565,043         | \$5,000,000         | (\$2,565,043)        |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                  |
| Federal               | \$0                 | \$0                 | \$0                  |
| <b>TOTAL</b>          | <b>\$78,134,265</b> | <b>\$74,917,986</b> | <b>(\$3,216,279)</b> |
| T. O.                 | 606                 | 612                 | 6                    |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 612 recommended positions which includes a reduction of 16 positions (\$622,724 State General Fund; \$14,716 Interagency Transfers; -\$6,941 Fees and Self-generated Revenues; TOTAL \$630,499 )

Risk Management adjustment (\$44,456 State General Fund; \$7,477 Interagency Transfers; \$56,255 Fees and Self-generated Revenues; TOTAL \$108,188)

Net acquisitions and major repairs funding (-\$261,367 State General Fund; \$200 Interagency Transfers; -\$30,970 Fees and Self-generated Revenues; TOTAL -\$292,137)

Non-recurring carry forward for contractual services and purchase orders (-\$5,129,864 State General Fund; -\$67,109 Fees and Self-generated Revenues; -\$2,215,043 Statutory Dedications; TOTAL -\$7,412,016)

Annualization of Mainframe Upgrade (\$228,695 State General Fund)

Increase for overtime expenses (\$462,976 State General Fund)

Annualization of training series adjustment (\$70,769 State General Fund; \$3,511 Interagency Transfers; \$946 Fees and Self-generated Revenues; TOTAL \$75,226)

Annualization of partially funded positions in FY 99-00 (\$450,758 State General Fund; \$125,009 Interagency Transfers; \$11,863 Fees and Self-generated Revenues; TOTAL \$587,630)

Mainframe upgrade (\$2,357,095 State General Fund)

Upgrade Windows and Office 2000 software (\$361,000 State General Fund)

Annualization of Human Resources disk space (\$177,280 State General Fund)

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|---------------------|----------------------|--------------------|---------------------|
| <b>Means of</b>     | <b>As of 12/3/99</b> |                    |                     |
| <b>Financing</b>    | <b>Existing</b>      | <b>Total</b>       | <b>Total</b>        |
| <b>&amp;</b>        | <b>Operating</b>     | <b>Recommended</b> | <b>Recommended</b>  |
| <b>Table of</b>     | <b>Budget</b>        | <b>2000-2001</b>   | <b>Over/(Under)</b> |
| <b>Organization</b> | <b>1999-2000</b>     | <b>2000-2001</b>   | <b>E.O.B.</b>       |

Additional Human Resources disk space (\$106,369 State General Fund)

One new attorney due to workload adjustment (\$62,772 Interagency Transfers, \$869 Fees and Self-generated Revenues; TOTAL \$63,641)

Main West Garage maintenance (\$285,801 Fees and Self-generated Revenues)

Market Grade Adjustments (\$215,267 State General Fund)

Two new positions associated with the Human Resources Project (\$137,959 State General Fund)

Rate Increase on Software Maintenance (\$555,429 State General Fund)

Non-recurring adjustment for LA Free Net (-\$150,000 State General Fund; -\$350,000 Statutory Dedications; TOTAL -\$500,000)

Non-recurring adjustment for administrative transition expenses (-\$500,000 State General Fund)

Non-recurring adjustment for Human Resource project one-time funds (-\$2,985,303 Fees and Self-generated Revenues)

Means of financing substitution replacing Interagency Transfers with Fees and Self-generated Revenues for the State Land Atchafalaya Basin Project (-\$89,309 Interagency Transfers; \$89,309 Fees and Self-generated Revenues)

New Capitol Complex lighting expenses (\$50,000 State General Fund)

Maintenance costs due to the expiration of warranties for fire and sprinkler systems (\$106,837 State General Fund)

Expense for IBM Software Support (\$16,702 State General Fund; \$98,402 Interagency Transfers; TOTAL \$115,104)

Add one new Human Resources Officer position (\$75,565 State General Fund)

Add one new Unclassified Chief Information Officer in the Commissioner's Office (\$143,063 State General Fund)

Increase professional services contract for the central power plant operations (\$70,000 State General Fund)

Means of financing substitution replacing Fees and Self-generated Revenues with State General Fund due to the elimination of vendor purchasing fees (-\$118,006 Fees and Self-generated Revenues; \$118,006 State General Fund)

Annualization of maintenance and security expenses for the New Orleans Center for the Creative Arts facility, including 14 positions (\$1,082,125 Interagency Transfers)



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|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

Increase three positions with no additional funding in the Office of Statewide Information Systems for the purchasing card

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 - eliminates Civil Service re-engineering initiative funding (-\$500,000 State General Fund)

Increase to scan and archive 3.1 million historical land titles (\$1,000,000 Fees and Self-generated Revenues)

OBJECTIVE: Through the Office of Planning and Budget, to hold recommended base level spending in the Executive Budget to a growth of no more than 2% over the amount appropriated for the current fiscal year.

PERFORMANCE INDICATOR:

Percentage change in base level spending as recommended in the governor's Executive Budget

|        |        |       |
|--------|--------|-------|
| -0.80% | -0.37% | 0.43% |
|--------|--------|-------|

OBJECTIVE: Through the Office of Contractual Review (OCR), to approve contracts/amendments over a fiscal year basis within a three-week time frame for at least 80% of all contracts approved.

PERFORMANCE INDICATOR:

Percentage of contracts/amendments approved within 3 weeks

|     |     |     |
|-----|-----|-----|
| 68% | 80% | 12% |
|-----|-----|-----|

OBJECTIVE: Through the Office of the Data Base Commission (ODBC), to incorporate 90% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

PERFORMANCE INDICATOR:

Percentage of qualified nominations entered in the Louisiana Data Catalog

|     |     |     |
|-----|-----|-----|
| 80% | 90% | 10% |
|-----|-----|-----|

OBJECTIVE: Through the State Land Office (SLO), to input 100% of available State Lands and Buildings (SLABS) data into the SLABS data set within 2 months of receipt of the raw data.

PERFORMANCE INDICATOR:

Percentage of slabs data input within 2 months of receipt

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

OBJECTIVE: Through the Office of Statewide Information Systems (OSIS), to complete 30% (for a cumulative total of 40% completion) of the ten phases of the ISIS/HR (Human Resource System for the executive branch of Louisiana state government).

PERFORMANCE INDICATOR:

Percentage of ISIS/HR system completed during fiscal year

|     |     |     |
|-----|-----|-----|
| 10% | 30% | 20% |
|-----|-----|-----|

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: Through the Office of State Buildings, to maintain the cost of operations and routing maintenance of state facilities and grounds at 90% of the Building Owners and Managers Association (BOMA) standards.

PERFORMANCE INDICATOR:

Percentage of cost maintenance standards (BOMA) maintained

|     |     |    |
|-----|-----|----|
| 90% | 90% | 0% |
|-----|-----|----|

OBJECTIVE: Through the Office of Facility Planning, to meet or exceed the established construction cost benchmarks of 70% of new construction projects.

PERFORMANCE INDICATOR:

Percentage of new construction projects meeting or exceeding cost benchmarks

|     |     |    |
|-----|-----|----|
| 70% | 70% | 0% |
|-----|-----|----|

OBJECTIVE: Through the Office of Finance and Support Services, to complete 50% of the written procedures for the functional units of the office.

PERFORMANCE INDICATOR:

Percentage of procedures completed

|     |     |     |
|-----|-----|-----|
| 30% | 50% | 20% |
|-----|-----|-----|

> **INSPECTOR GENERAL PROGRAM:** Provides state officials with investigations of irregularities in the handling of money, documents and equipment, and mismanagement and abuse by employees; as well as reviews of the stewardship of state resources regarding compliance with existing laws and their efficient use.

|                       |                  |                    |                  |
|-----------------------|------------------|--------------------|------------------|
| General Fund          | \$947,310        | \$1,083,163        | \$135,853        |
| Interagency Transfers | \$0              | \$0                | \$0              |
| Fees and Self Gen.    | \$0              | \$0                | \$0              |
| Statutory Dedications | \$0              | \$0                | \$0              |
| Interim Emergency Bd. | \$0              | \$0                | \$0              |
| Federal               | \$0              | \$0                | \$0              |
| <b>TOTAL</b>          | <b>\$947,310</b> | <b>\$1,083,163</b> | <b>\$135,853</b> |
| T. O.                 | 18               | 17                 | (1)              |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 recommended positions (\$34,397 State General Fund)

Annualization of partially funded positions in FY 99-00 (\$42,755 State General Fund)

Office rental expense (\$80,751 State General Fund)

Eliminates LA Cares function with one position (-\$24,836 State General Fund)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: To complete the fieldwork of 80% of cases opened within the same fiscal year.

PERFORMANCE INDICATOR:

Percentage of cases opened and closed within the same fiscal year

|       |       |       |
|-------|-------|-------|
| 58.6% | 80.0% | 21.4% |
|-------|-------|-------|

OBJECTIVE: Provide 100% of reports to the Governor no later than 45 working days after the completion of fieldwork.

PERFORMANCE INDICATOR:

Percentage of reports issued to the Governor within 45 days after completion of fieldwork

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

OBJECTIVE: Provide timely service by completing 75% of Community Development Block Grant (CDBG) reviews within 20 working days and 95% of CDBG reviews within 30 working days.

PERFORMANCE INDICATORS:

Percentage of CDBG reviews completed within 20 working days

Percentage of CDBG reviews completed within 30 working days

|     |     |    |
|-----|-----|----|
| 75% | 75% | 0% |
| 95% | 95% | 0% |

> **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM:** Distributes federal funds from the U.S. Dept. of Housing and Urban Development and provides general administration for ongoing projects.

|                       |                     |                     |                   |
|-----------------------|---------------------|---------------------|-------------------|
| General Fund          | \$378,601           | \$349,272           | (\$29,329)        |
| Interagency Transfers | \$0                 | \$0                 | \$0               |
| Fees and Self Gen.    | \$0                 | \$0                 | \$0               |
| Statutory Dedications | \$0                 | \$0                 | \$0               |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0               |
| Federal               | \$76,831,187        | \$76,798,246        | (\$32,941)        |
| <b>TOTAL</b>          | <b>\$77,209,788</b> | <b>\$77,147,518</b> | <b>(\$62,270)</b> |
| T. O.                 | 17                  | 18                  | 1                 |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net acquisitions and major repairs (\$10,000 State General Fund; \$10,000 Federal Funds; TOTAL \$20,000)

Funding adjustment necessary to ensure adequate funding, with attrition, of 18 recommended positions (-\$39,143 State General Fund; -\$39,142 Federal Funds; TOTAL -\$78,285)

Add one (1) project manager position

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: To obtain Community Development Block Grant Allocation from the U.S. Department of Housing and Urban Development on an annual basis.

PERFORMANCE INDICATOR:  
Amount of LCDBG funds received

|              |              |     |
|--------------|--------------|-----|
| \$36,000,000 | \$36,000,000 | \$0 |
|--------------|--------------|-----|

OBJECTIVE: To obligate 95% of the CDBG federal allocation within twelve months of receipt from the U.S. Department of Housing and Urban Development in a cost-effective manner.

PERFORMANCE INDICATOR:  
Percentage of annual LCDBG allocation obligated within twelve months of receipt

|     |     |    |
|-----|-----|----|
| 95% | 95% | 0% |
|-----|-----|----|

> **AUXILIARY ACCOUNT:** Provides services to other agencies and programs which are supported through charging of those entities; includes CDBG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and cash and travel management.

|                       |                     |                     |                  |
|-----------------------|---------------------|---------------------|------------------|
| General Fund          | \$0                 | \$0                 | \$0              |
| Interagency Transfers | \$30,722,350        | \$30,651,150        | (\$71,200)       |
| Fees and Self Gen.    | \$5,281,398         | \$5,660,633         | \$379,235        |
| Statutory Dedications | \$0                 | \$0                 | \$0              |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0              |
| Federal               | \$0                 | \$0                 | \$0              |
| <b>TOTAL</b>          | <b>\$36,003,748</b> | <b>\$36,311,783</b> | <b>\$308,035</b> |
| T. O.                 | 0                   | 0                   | 0                |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase for State Building Auxiliary Account (\$268,000 Interagency Transfers)

Means of financing substitution replacing Interagency Transfers with Fees and Self-generated Revenues to balance to projected revenue collections in the LEAF Auxiliary (-\$500,000 Interagency Transfers; \$500,000 Fees and Self-generated Revenues)

Means of financing substitution replacing Fees and Self-generated Revenues with Interagency Transfers to balance to projected revenue collections in the State Register Auxiliary (-\$100,000 Fees and Self-generated Revenues; \$100,000 Interagency Transfers)

Means of financing substitution replacing Fees and Self-generated Revenues with Interagency Transfers to balance to projected revenue collections in the Pentagon Courts Auxiliary (-\$60,000 Fees and Self-generated Revenues; \$60,000 Interagency Transfers)

Increase Community Development Block Grant Revolving Loan Account (\$17,132 Fees and Self-generated Revenues)

Increase in the Travel Management Account (\$22,103 Fees and Self-generated Revenues)

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000  
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

**TOTAL DIVISION OF ADMINISTRATION**

|                       |               |               |               |
|-----------------------|---------------|---------------|---------------|
| <b>General Fund</b>   | \$50,565,675  | \$50,482,512  | (\$83,163)    |
| Interagency Transfers | \$39,330,660  | \$40,534,257  | \$1,203,597   |
| Fees and Self Gen.    | \$18,002,546  | \$16,645,435  | (\$1,357,111) |
| Statutory Dedications | \$7,565,043   | \$5,000,000   | (\$2,565,043) |
| Interim Emergency Bd. | \$0           | \$0           | \$0           |
| <b>Federal</b>        | \$76,831,187  | \$76,798,246  | (\$32,941)    |
| <b>TOTAL</b>          | \$192,295,111 | \$189,460,450 | (\$2,834,661) |
| <b>T. O.</b>          | 641           | 647           | 6             |

**108 - Patient's Compensation Fund Oversight Board**

> **ADMINISTRATIVE PROGRAM:** Oversees the disbursement of the Patient's Compensation Fund; all funds for operations are provided 100% by surcharges paid by private health care providers.

|                       |             |             |          |
|-----------------------|-------------|-------------|----------|
| <b>General Fund</b>   | \$0         | \$0         | \$0      |
| Interagency Transfers | \$0         | \$0         | \$0      |
| Fees and Self Gen.    | \$0         | \$0         | \$0      |
| Statutory Dedications | \$1,538,976 | \$1,579,238 | \$40,262 |
| Interim Emergency Bd. | \$0         | \$0         | \$0      |
| <b>Federal</b>        | \$0         | \$0         | \$0      |
| <b>TOTAL</b>          | \$1,538,976 | \$1,579,238 | \$40,262 |
| <b>T. O.</b>          | 29          | 29          | 0        |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Add one new Claims Examiner II position to assist in claims processing to reduce workload (\$25,283 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 29 recommended positions (\$60,624 Statutory Dedications)

Eliminate vacant Claims Manager position (-\$59,719 Statutory Dedications)

Risk Management adjustment (\$9,161 Statutory Dedications)

Increase for maintenance of software (\$3,600 Statutory Dedications)

Net acquisitions and major repairs (-\$7,696 Statutory Dedications)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of     | As of 12/3/99 |             | Total        |
|--------------|---------------|-------------|--------------|
| Financing    | Existing      |             | Recommended  |
| &            | Operating     | Total       | Over/(Under) |
| Table of     | Budget        | Recommended | E.O.B.       |
| Organization | 1999-2000     | 2000-2001   |              |

Increase travel expenses (\$20,352 Statutory Dedications)

Non-recurring operating services for LANET- communications (-\$10,000 Statutory Dedications)

OBJECTIVE: To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 50% of case reserves (\$125,000,000).

PERFORMANCE INDICATORS:

Number of enrolled providers

Amount of collected surcharges (in \$ millions)

Fund balance (in \$ millions)

|        |        |     |
|--------|--------|-----|
| 12,550 | 12,550 | 0   |
| \$70   | \$70   | \$0 |
| \$125  | \$125  | \$0 |

OBJECTIVE: To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of date the complaint was filed.

PERFORMANCE INDICATORS:

Number of Medical Review Panels closed and opinions rendered

Number of requests for a Medical Review Panel

|       |       |   |
|-------|-------|---|
| 1,800 | 1,800 | 0 |
| 1,800 | 1,800 | 0 |

OBJECTIVE: To properly and thoroughly investigate claims to evaluate the issues of liability damages.

PERFORMANCE INDICATORS:

Number of claims evaluated

Amount of claims paid (in \$ millions)

|       |       |     |
|-------|-------|-----|
| 1,000 | 1,000 | 0   |
| \$75  | \$75  | \$0 |

**112 - Department of Military Affairs**

> **MILITARY AFFAIRS PROGRAM:** Provides organized, trained and resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.

|                       |                     |                     |                    |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund          | \$7,399,130         | \$6,990,777         | (\$408,353)        |
| Interagency Transfers | \$0                 | \$0                 | \$0                |
| Fees and Self Gen.    | \$1,171,759         | \$1,204,204         | \$32,445           |
| Statutory Dedications | \$0                 | \$0                 | \$0                |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                |
| Federal               | \$11,941,646        | \$11,687,692        | (\$253,954)        |
| <b>TOTAL</b>          | <b>\$20,512,535</b> | <b>\$19,882,673</b> | <b>(\$629,862)</b> |
| T. O.                 | 118                 | 115                 | (3)                |

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of     | As of 12/3/99 |             | Total        |
|--------------|---------------|-------------|--------------|
| Financing    | Existing      |             | Recommended  |
| &            | Operating     | Total       | Over/(Under) |
| Table of     | Budget        | Recommended | E.O.B.       |
| Organization | 1999-2000     | 2000-2001   |              |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 115 recommended positions which includes a reduction of three positions (-\$148,656 State General Fund; \$171,523 Fees and Self-generated Revenues; -\$39,571 Federal Funds; TOTAL -\$16,704)

Non-recurring carry forward for various purchase orders for operations, maintenance, and upkeep of state buildings (-\$310,569 Federal Funds)

Net acquisitions and major repairs (-\$110,000 State General Fund; \$110,000 Federal Funds)

Risk Management adjustment (-\$158,173 State General Fund; -\$139,078 Fees and Self-generated Revenues; -\$13,814 Federal Funds; TOTAL -\$311,065)

OBJECTIVE: To maintain the assigned strength of the Louisiana National Guard at 103% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization.

PERFORMANCE INDICATOR:

Assigned strength as a percentage of authorized strength

|      |      |    |
|------|------|----|
| 103% | 103% | 0% |
|------|------|----|

OBJECTIVE: To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

PERFORMANCE INDICATOR:

Percentage of unit participation and completion of approved volunteer Community Action Projects

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

> **EMERGENCY PREPAREDNESS PROGRAM:** Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serving as headquarters during emergencies; and providing resources and training.

| General Fund          | \$681,893           | \$712,636           | \$30,743             |
|-----------------------|---------------------|---------------------|----------------------|
| Interagency Transfers | \$260,566           | \$0                 | (\$260,566)          |
| Fees and Self Gen.    | \$139,518           | \$139,518           | \$0                  |
| Statutory Dedications | \$0                 | \$0                 | \$0                  |
| Interim Emergency Bd. | \$5,749,738         | \$0                 | (\$5,749,738)        |
| Federal               | \$17,816,580        | \$17,785,396        | (\$31,184)           |
| <b>TOTAL</b>          | <b>\$24,648,295</b> | <b>\$18,637,550</b> | <b>(\$6,010,745)</b> |
| T. O.                 | 30                  | 30                  | 0                    |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring IEB for various disaster claims (-\$5,749,738 IEB Funds)

Funding adjustment necessary to ensure adequate funding, with attrition, of 30 recommended positions (\$31,186 State General Fund;- \$31,184 Federal Funds; TOTAL -\$2)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

Non-recurring carry forward for Technology Innovations Fund (-\$260,566 Interagency Transfers)

OBJECTIVE: To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 44 emergency exercises, and training 640 students.

PERFORMANCE INDICATORS:

Percentage of local emergency plans reviewed  
 Number of students trained  
 Number of emergency preparedness exercises conducted

|     |     |    |
|-----|-----|----|
| 25% | 25% | 0% |
| 600 | 640 | 40 |
| 25  | 44  | 19 |

OBJECTIVE: To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 5 days of receipt.

PERFORMANCE INDICATORS:

Maximum disaster damage assessment (PDA) response time (in hours)  
 Number of days to process disaster claims

|    |    |   |
|----|----|---|
| 30 | 32 | 2 |
| 5  | 5  | 0 |

> **EDUCATION PROGRAM:** Provides an alternative educational opportunity for selected youth through the Youth Challenge and Carville Programs.

|                       |                     |                     |                    |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund          | \$9,773,955         | \$8,951,933         | (\$822,022)        |
| Interagency Transfers | \$60,424            | \$0                 | (\$60,424)         |
| Fees and Self Gen.    | \$651,672           | \$961,022           | \$309,350          |
| Statutory Dedications | \$0                 | \$0                 | \$0                |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                |
| Federal               | \$4,123,986         | \$3,781,381         | (\$342,605)        |
| <b>TOTAL</b>          | <b>\$14,610,037</b> | <b>\$13,694,336</b> | <b>(\$915,701)</b> |
| T. O.                 | 236                 | 237                 | 1                  |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net acquisitions and major repairs (-\$453,650 State General Fund; \$311,309 Fees and Self-generated Revenues; TOTAL -\$142,341)

New and Expanded Starbase Program for at-risk K through 12th grade in the New Orleans area, including four additional unclassified positions (\$200,000 Federal Funds)

Funding adjustment necessary to ensure adequate funding, with attrition, of 237 recommended positions which includes a reduction of three positions (-\$169,797 State General Fund; -\$1,959 Fees and Self-generated Revenues; -\$479,879 Federal Funds; TOTAL -\$651,635)

Non-recurring carry forward for purchase orders relative to the initial set-up at Gillis Long, Technology Innovations Fund for Distance Learning, and upkeep expenses of Camp Beauregard (-\$198,575 State General Fund; -\$60,424 Interagency Transfers; -\$62,726 Federal Funds; TOTAL -\$321,725)



**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99                                |  | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>1999-2000 |  |                                   |  |

OBJECTIVE: To enhance employable skills of Louisiana high school dropouts by ensuring that at least 93% of the Youth Challenge program participants will advance to further education or to employment. Additionally, the program will ensure that at least 75% of all Youth Challenge entrants graduate.

PERFORMANCE INDICATORS:

Percentage of graduates advancing to further education or employment  
 Percentage of entrants graduating  
 Cost per student

|          |          |     |
|----------|----------|-----|
| 93%      | 93%      | 0%  |
| 75%      | 75%      | 0%  |
| \$12,000 | \$12,000 | \$0 |

OBJECTIVE: Through completion of the Starbase program, to increase 500 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.

PERFORMANCE INDICATORS:

Number of students enrolled  
 Percentage of completers with 20% improvement  
 Cost per student

|     |       |       |
|-----|-------|-------|
| 0   | 500   | 500   |
| 0%  | 80%   | 80%   |
| \$0 | \$400 | \$400 |

> **AUXILIARY ACCOUNT:** Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen

|                       |                  |                  |            |
|-----------------------|------------------|------------------|------------|
| General Fund          | \$0              | \$0              | \$0        |
| Interagency Transfers | \$0              | \$0              | \$0        |
| Fees and Self Gen.    | \$120,000        | \$120,000        | \$0        |
| Statutory Dedications | \$0              | \$0              | \$0        |
| Interim Emergency Bd. | \$0              | \$0              | \$0        |
| Federal               | \$0              | \$0              | \$0        |
| <b>TOTAL</b>          | <b>\$120,000</b> | <b>\$120,000</b> | <b>\$0</b> |
| <b>T. O.</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>   |

**TOTAL DEPARTMENT OF MILITARY AFFAIRS**

|                              |                     |                     |                      |
|------------------------------|---------------------|---------------------|----------------------|
| <b>General Fund</b>          | <b>\$17,854,978</b> | <b>\$16,655,346</b> | <b>(\$1,199,632)</b> |
| <b>Interagency Transfers</b> | <b>\$320,990</b>    | <b>\$0</b>          | <b>(\$320,990)</b>   |
| <b>Fees and Self Gen.</b>    | <b>\$1,962,949</b>  | <b>\$2,304,744</b>  | <b>\$341,795</b>     |
| <b>Statutory Dedications</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           |
| <b>Interim Emergency Bd.</b> | <b>\$5,749,738</b>  | <b>\$0</b>          | <b>(\$5,749,738)</b> |
| <b>Federal</b>               | <b>\$33,882,212</b> | <b>\$33,254,469</b> | <b>(\$627,743)</b>   |
| <b>TOTAL</b>                 | <b>\$59,770,867</b> | <b>\$52,214,559</b> | <b>(\$7,556,308)</b> |
| <b>T. O.</b>                 | <b>384</b>          | <b>382</b>          | <b>(2)</b>           |

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000  
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

**113 - Office of Lifelong Learning**

> **ADMINISTRATIVE PROGRAM:** Promotes and influences the development of workforce education and training programs and systems, and directs the administration of the School-to-Work initiative.

|                       |                    |                    |                      |
|-----------------------|--------------------|--------------------|----------------------|
| <b>General Fund</b>   | <b>\$300,000</b>   | <b>\$938,613</b>   | <b>\$638,613</b>     |
| Interagency Transfers | \$300,000          | \$0                | (\$300,000)          |
| Fees and Self Gen.    | \$0                | \$0                | \$0                  |
| Statutory Dedications | \$750,000          | \$500,000          | (\$250,000)          |
| Interim Emergency Bd. | \$0                | \$0                | \$0                  |
| Federal               | \$6,676,055        | \$4,860,543        | (\$1,815,512)        |
| <b>TOTAL</b>          | <b>\$8,026,055</b> | <b>\$6,299,156</b> | <b>(\$1,726,899)</b> |
| <b>T. O.</b>          | <b>13</b>          | <b>12</b>          | <b>(1)</b>           |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring adjustment for model training programs used to improve Workforce Development (-\$250,000 Statutory Dedications)

Non-recurring adjustment for School-to-Work federal grants (-\$1,814,095 Federal Funds))

Eliminates salary and one vacant attorney position (-\$30,000 State General Fund)

Funding for Workforce Development Activities due to non-recurring Interagency Transfers from the Department of Labor (\$300,000 State General Fund; -\$300,000 Interagency Transfers; TOTAL \$0)

Funding for Workforce Investment Performance Management System which will act as a data warehouse for the Department of Labor, Department of Social Services, Department of Education, Department of Corrections, and Board of Regents (\$120,000 State General Fund)

Increase for a new and expanded program, Computers for Louisiana's Kids which is a computer recycling where local schools are furnished with refurbished computers (\$250,000 State General Fund)

OBJECTIVE: Through the Louisiana Workforce Commission, to ensure that the state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 70% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.

**PERFORMANCE INDICATORS:**

Percentage of service providers included in the Consumer Information Component of the OIS

Percentage of service providers included in the Scorecard Component of the OIS

Number of training services providers

|       |       |       |
|-------|-------|-------|
| 43.6% | 86.6% | 43.0% |
| 29.6% | 70.0% | 40.4% |
| 500   | 500   | 0     |

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: To ensure the full coordination of plans for the delivery of workforce development services and programs in the 8 Labor Market Areas designated by the Governor.

PERFORMANCE INDICATOR:

Percentage of designated Labor Market Areas producing coordinated workforce development plans

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

OBJECTIVE: Through the Workforce Commission, to oversee the creation of 18 One-Stop Workforce Centers that will be fully operational by June 30, 2001.

PERFORMANCE INDICATOR:

Number of One-Stop Workforce Centers in operation

|               |    |                |
|---------------|----|----------------|
| Not available | 18 | Not applicable |
|---------------|----|----------------|

OBJECTIVE: To increase the incorporation of the Workforce Commission's goals and performance standards into the operational plans of state agencies with respect to workforce development funds and into concomitant state plans developed with respect to federal workforce legislation so that operational plans will reflect at least five (5) of the six (6) goals of the Workforce Commission.

PERFORMANCE INDICATOR:

Percentage of state agencies incorporating at least 5 of the 6 Workforce Development goals in their operational plans

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

OBJECTIVE: Through the School-to-Work activity, to increase the number of educator internships at the worksite by 1.2%.

PERFORMANCE INDICATOR:

Percentage increase in the number of educators participating in worksite internships

|      |      |        |
|------|------|--------|
| 9.1% | 1.2% | (7.9%) |
|------|------|--------|

OBJECTIVE: Through the School-to-Work activity, the nine regional partnerships will recruit more employers for participation in each of the following school-to-work activities: (1) providing internships; (2) curriculum development ; and (3) job shadowing .

PERFORMANCE INDICATORS:

Number of employers participating in:

Internships

Curriculum development

Job shadowing

|       |       |       |
|-------|-------|-------|
| 605   | 600   | (5)   |
| 470   | 1,250 | 780   |
| 1,000 | 5,000 | 4,000 |

OBJECTIVE: Through the School-to-Work activity, to increase the number of career option plans developed by students (with parental input) so that 90% of 9th graders will have a career plan on file.

PERFORMANCE INDICATOR:

Number of 9th graders with a career plan on file

|        |        |        |
|--------|--------|--------|
| 43,322 | 58,759 | 15,437 |
|--------|--------|--------|

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: Through the School-to-Work activity, to increase the number of out-of-school youth identified and served through the school-to-work partnership activities (coordinated and/or aligned with other funding streams) from the FY 1998-99 actual (5,404) to 6,500.

PERFORMANCE INDICATORS:

Number of out-of-school youth served

Percentage increase in out-of-school youth served

|       |       |         |
|-------|-------|---------|
| 8,000 | 6,500 | (1,500) |
| 33.0% | 4.9%  | (28.1%) |

**114 - Office of Women's Services**

> **ADMINISTRATIVE PROGRAM:** Provides leadership to develop, implement, and promote programs contributing to economic self-sufficiency of women.

|                       |                  |                  |                   |
|-----------------------|------------------|------------------|-------------------|
| General Fund          | \$580,335        | \$522,934        | (\$57,401)        |
| Interagency Transfers | \$0              | \$0              | \$0               |
| Fees and Self Gen.    | \$0              | \$0              | \$0               |
| Statutory Dedications | \$0              | \$0              | \$0               |
| Interim Emergency Bd. | \$0              | \$0              | \$0               |
| Federal               | \$0              | \$0              | \$0               |
| <b>TOTAL</b>          | <b>\$580,335</b> | <b>\$522,934</b> | <b>(\$57,401)</b> |
| T. O.                 | 8                | 7                | (1)               |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 - eliminate funding and one position for the Louisiana Women's Commission for Policy and Research (-\$105,767 State General Fund)

Technical transfer from Displaced Homemakers Program of funds and one position to properly reflect funding in the appropriate program (\$57,219 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 7 recommended positions which includes a reduction of one position (-\$12,827 State General Fund)

OBJECTIVE: To increase the agency's budget by 2% through public, private and nonprofit funding streams to benefit, support and expand programs.

PERFORMANCE INDICATOR:

Percentage increase in total budget through public, private and nonprofit funding streams

|     |    |      |
|-----|----|------|
| 10% | 2% | (8%) |
|-----|----|------|

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: To improve operations for high quality management resulting in a 5% increase in the contractor/partner and participant satisfaction rate.

PERFORMANCE INDICATORS:

Percentage of contractors/partners who rate the agency positively when surveyed

Percentage of participants or recipients of services who rate the agency positively when surveyed

|     |     |    |
|-----|-----|----|
| 55% | 60% | 5% |
| 75% | 80% | 5% |

> **TRAINING PROGRAM:** Provides training, reference, and placement services for economically disadvantaged, unemployed or displaced women at 7 locations statewide.

|                       |                    |                    |                  |
|-----------------------|--------------------|--------------------|------------------|
| General Fund          | \$16,593           | \$16,387           | (\$206)          |
| Interagency Transfers | \$1,412,043        | \$2,040,356        | \$628,313        |
| Fees and Self Gen.    | \$28,117           | \$28,323           | \$206            |
| Statutory Dedications | \$0                | \$0                | \$0              |
| Interim Emergency Bd. | \$0                | \$0                | \$0              |
| Federal               | \$0                | \$0                | \$0              |
| <b>TOTAL</b>          | <b>\$1,456,753</b> | <b>\$2,085,066</b> | <b>\$628,313</b> |
| T. O.                 | 18                 | 29                 | 11               |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Technical transfer from Displaced Homemakers Program of funding and 11 positions to properly reflect funding in the appropriate program (\$662,722 Interagency Transfers)

OBJECTIVE: Through the Non-Traditional Training and Employment Program, to enroll 200 persons and place 160 participants (80% of enrollment) in non-traditional jobs.

PERFORMANCE INDICATORS:

Number of non-traditional enrollees

Number of enrollees in non-traditional training who obtained employment

Placement rate

Number of enrollees in highway and bridge construction

Number of highway and bridge construction job placements

Number of computer clerical enrollees

Number of computer clerical job placements

Number of career enhancement enrollees

Number of career enhancement job placements

Number of work link enrollees

Number of work link job placements

|     |     |      |
|-----|-----|------|
| 200 | 200 | 0    |
| 171 | 160 | (11) |
| 80% | 80% | 0    |
| 51  | 51  | 0    |
| 50  | 41  | (9)  |
| 272 | 272 | 0    |
| 217 | 217 | 0    |
| 164 | 164 | 0    |
| 70  | 131 | 61   |
| 30  | 30  | 0    |
| 24  | 24  | 0    |

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000  
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

> **DISPLACED HOMEMAKERS PROGRAM:** Provides necessary information, support and training to assist displaced homemakers in becoming employed and economically self-sufficient at 5 locations statewide.

|                       |                    |                  |                      |
|-----------------------|--------------------|------------------|----------------------|
| General Fund          | \$543,658          | \$170,000        | (\$373,658)          |
| Interagency Transfers | \$897,113          | \$219,538        | (\$677,575)          |
| Fees and Self Gen.    | \$12,204           | \$12,204         | \$0                  |
| Statutory Dedications | \$0                | \$0              | \$0                  |
| Interim Emergency Bd. | \$0                | \$0              | \$0                  |
| Federal               | \$0                | \$0              | \$0                  |
| <b>TOTAL</b>          | <b>\$1,452,975</b> | <b>\$401,742</b> | <b>(\$1,051,233)</b> |
| T. O.                 | 25                 | 7                | (18)                 |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 - reduction of expenditures and six positions (-\$316,439 State General Fund)

Technical transfer to Administration Program of funding and 1 position to properly reflect funding in the appropriate program (-\$57,219 State General Fund)

Technical transfer to Training Program of funding and 11 positions to properly reflect funding in the appropriate program (-\$662,722 Interagency Transfers)

**The Total Recommended amount above includes \$401,742 of supplementary recommendations, of which \$170,000 is State General Fund, for the Displaced Homemakers Program and seven positions. It represents full funding for this Program which provides services to assist these individuals to gain the skills, experience, support and self-esteem needed to become economically self-sufficient. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

OBJECTIVE: To provide 128 participants with survival skills training; 113 participants with formal job training; 34 participants with GED, vo-tech, junior college or college training; 600 participants with One-Stop Career Information Services; and 270 participants with job placement.

PERFORMANCE INDICATORS:

Number of participants completing survival skills for women training  
 Number of participants placed in jobs  
 Number of participants entering a formal job training program  
 Number of participants entering a GED; vo-tech; junior college; or college program  
 Number of participants using One-Stop Career Center

|     |     |       |
|-----|-----|-------|
| 200 | 128 | (72)  |
| 383 | 270 | (113) |
| 150 | 113 | (37)  |
| 204 | 34  | (170) |
| 750 | 600 | (150) |

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99                                |                                   | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 |  |

> **FAMILY VIOLENCE PROGRAM:** Provides crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at 19 sites statewide.

|                       |                    |                    |                   |
|-----------------------|--------------------|--------------------|-------------------|
| General Fund          | \$1,787,691        | \$1,775,596        | (\$12,095)        |
| Interagency Transfers | \$0                | \$0                | \$0               |
| Fees and Self Gen.    | \$600,000          | \$612,095          | \$12,095          |
| Statutory Dedications | \$92,753           | \$92,753           | \$0               |
| Interim Emergency Bd. | \$0                | \$0                | \$0               |
| Federal               | \$967,973          | \$952,166          | (\$15,807)        |
| <b>TOTAL</b>          | <b>\$3,448,417</b> | <b>\$3,432,610</b> | <b>(\$15,807)</b> |
| T. O.                 | 0                  | 0                  | 0                 |

OBJECTIVE: Through funding of statewide family violence programs, to provide shelter services to 3,532 women and 4,601 children as well as non-residential services to 15,083 women and 5,934 children.

PERFORMANCE INDICATORS:

Number of women sheltered  
Number of children sheltered  
Number of non-residential women served  
Number of non-residential children served

|        |        |       |
|--------|--------|-------|
| 3,641  | 3,532  | (109) |
| 4,743  | 4,601  | (142) |
| 15,549 | 15,083 | (466) |
| 6,118  | 5,934  | (184) |

> **TEEN PREGNANCY PREVENTION SERVICES PROGRAM:** Assists teen parents through education services on topics such as pre-natal care and nutrition, child development, family planning and parenting skills, and GED program; employment services including work experience program, job development and placement; and ongoing counseling and referral to existing health and social services agencies.

|                       |                  |            |                    |
|-----------------------|------------------|------------|--------------------|
| General Fund          | \$600,000        | \$0        | (\$600,000)        |
| Interagency Transfers | \$0              | \$0        | \$0                |
| Fees and Self Gen.    | \$0              | \$0        | \$0                |
| Statutory Dedications | \$0              | \$0        | \$0                |
| Interim Emergency Bd. | \$0              | \$0        | \$0                |
| Federal               | \$0              | \$0        | \$0                |
| <b>TOTAL</b>          | <b>\$600,000</b> | <b>\$0</b> | <b>(\$600,000)</b> |
| T. O.                 | 0                | 0          | 0                  |

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000  
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 - eliminates funding associated with teen pregnancy prevention contract services (-\$600,000 State General Fund)

**TOTAL OFFICE OF WOMEN'S SERVICES**

|                       |                    |                    |                      |
|-----------------------|--------------------|--------------------|----------------------|
| <b>General Fund</b>   | \$3,528,277        | \$2,484,917        | <b>(\$1,043,360)</b> |
| Interagency Transfers | \$2,309,156        | \$2,259,894        | <b>(\$49,262)</b>    |
| Fees and Self Gen.    | \$640,321          | \$652,622          | <b>\$12,301</b>      |
| Statutory Dedications | \$92,753           | \$92,753           | <b>\$0</b>           |
| Interim Emergency Bd. | \$0                | \$0                | <b>\$0</b>           |
| Federal               | \$967,973          | \$952,166          | <b>(\$15,807)</b>    |
| <b>TOTAL</b>          | <b>\$7,538,480</b> | <b>\$6,442,352</b> | <b>(\$1,096,128)</b> |
| <b>T. O.</b>          | <b>51</b>          | <b>43</b>          | <b>(8)</b>           |

**124 - Louisiana Stadium and Exposition District**

> **ADMINISTRATIVE PROGRAM:** Provides for the operations of the Superdome; funding is from the 4% hotel/motel occupancy tax in Jefferson and Orleans parishes for operations of the Superdome, management fee to Louisiana Facilities Management and the Saints Incentive Payment Schedule.

|                       |                     |                     |                      |
|-----------------------|---------------------|---------------------|----------------------|
| <b>General Fund</b>   | \$0                 | \$0                 | <b>\$0</b>           |
| Interagency Transfers | \$0                 | \$0                 | <b>\$0</b>           |
| Fees and Self Gen.    | \$23,599,186        | \$29,263,577        | <b>\$5,664,391</b>   |
| Statutory Dedications | \$9,730,000         | \$2,030,000         | <b>(\$7,700,000)</b> |
| Interim Emergency Bd. | \$0                 | \$0                 | <b>\$0</b>           |
| Federal               | \$0                 | \$0                 | <b>\$0</b>           |
| <b>TOTAL</b>          | <b>\$33,329,186</b> | <b>\$31,293,577</b> | <b>(\$2,035,609)</b> |
| <b>T. O.</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>             |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management adjustment (\$495,577 Fees and Self-generated Revenues)

Adjustments to balance to revenue projections (\$967,814 Fees and Self-generated Revenues)

Increase for the New Orleans Arena (\$4,201,000 Fees and Self-generated Revenues)

Non-recurring funds pursuant to Act 1380 of the 1999 Regular Session authorizing this agency to administer the New Orleans Area Tourism and Economic Development Fund (-\$7,700,000 Statutory Dedications)



**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: Through the Louisiana Superdome, to maintain contract and event parking revenue at existing operating budget.

PERFORMANCE INDICATOR:

Dollar amount of contract and parking revenues (in \$ millions)

|       |       |       |
|-------|-------|-------|
| \$3.0 | \$3.4 | \$0.4 |
|-------|-------|-------|

OBJECTIVE: Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

PERFORMANCE INDICATOR:

Dollar amount of advertising

|           |           |     |
|-----------|-----------|-----|
| \$560,000 | \$560,000 | \$0 |
|-----------|-----------|-----|

OBJECTIVE: Through the Louisiana Superdome, to maintain overall commercial office rental through an aggressive sales campaign.

PERFORMANCE INDICATOR:

Dollar amount of commercial office rentals

|           |           |          |
|-----------|-----------|----------|
| \$350,000 | \$380,000 | \$30,000 |
|-----------|-----------|----------|

OBJECTIVE: Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

PERFORMANCE INDICATOR:

Dollar amount of administrative cost (in \$ millions)

|       |       |       |
|-------|-------|-------|
| \$5.2 | \$5.6 | \$0.4 |
|-------|-------|-------|

**126 - Board of Tax Appeals**

> **ADMINISTRATIVE PROGRAM:** Independent agency which provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refunds claims, industrial tax exemptions and business tax credits.

|                       |                  |                  |                 |
|-----------------------|------------------|------------------|-----------------|
| <b>General Fund</b>   | <b>\$199,227</b> | <b>\$229,438</b> | <b>\$30,211</b> |
| Interagency Transfers | \$0              | \$0              | \$0             |
| Fees and Self Gen.    | \$25,160         | \$25,160         | \$0             |
| Statutory Dedications | \$0              | \$0              | \$0             |
| Interim Emergency Bd. | \$0              | \$0              | \$0             |
| Federal               | \$0              | \$0              | \$0             |
| <b>TOTAL</b>          | <b>\$224,387</b> | <b>\$254,598</b> | <b>\$30,211</b> |
| <b>T. O.</b>          | <b>3</b>         | <b>3</b>         | <b>0</b>        |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 3 recommended positions (\$9,088 State General Fund)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

Adjustment to increase operating expenses to an adequate level of operations (\$6,190 State General Fund)

Net acquisitions and major repairs (\$11,320 State General Fund)

OBJECTIVE: To process all taxpayer claims, applications, and requests received within 30 days of receipt.

PERFORMANCE INDICATORS:

Percentage of taxpayer claims, applications, and requests processed within 30 days

Number of claims filed and docketed

Number of claims filed and settled without docketing

Number of cases appealed to District Court

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
| 250  | 250  | 0  |
| 375  | 375  | 0  |
| 4    | 4    | 0  |

**129 - Louisiana Commission on Law Enforcement and the Administration of Criminal Justice**

> **FEDERAL PROGRAMS:** Distributes federal funds and provides assistance to state and local law enforcement agencies.

|                       |              |              |            |
|-----------------------|--------------|--------------|------------|
| General Fund          | \$768,120    | \$732,120    | (\$36,000) |
| Interagency Transfers | \$9,600      | \$0          | (\$9,600)  |
| Fees and Self Gen.    | \$0          | \$0          | \$0        |
| Statutory Dedications | \$0          | \$0          | \$0        |
| Interim Emergency Bd. | \$0          | \$0          | \$0        |
| Federal               | \$25,473,046 | \$25,714,608 | \$241,562  |
| TOTAL                 | \$26,250,766 | \$26,446,728 | \$195,962  |
| T. O.                 | 19           | 19           | 0          |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase for Title V Federal Funds (\$274,600 Federal Funds)

Risk Management adjustment (-\$21,393 Federal Funds)

Net acquisitions and major repairs (-\$37,218 State General Fund)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 - reduction in travel and supplies expenses (-\$5,000 State General Fund)

Realignment of expenditures between programs (\$25,573 State General Fund)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99                                |                                   | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 |  |

Reduce state match for Juvenile Accountability Incentive Block and Title V Federal Funds (-\$31,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 19 recommended positions (\$11,645 State General Fund; \$8,753 Federal Funds; TOTAL \$20,398)

OBJECTIVE: To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, the Juvenile Accountability Incentive Block Grant (JAIBG) Program, and the Residential Substance Abuse Treatment (RSAT) Program, all in accordance with their minimum pass-through requirements.

PERFORMANCE INDICATORS:

Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program  
Number of Byrne grants awarded  
Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs  
Number of VAW grants awarded  
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims  
Number of CVA grants awarded  
Minimum percentage of funds passed through to local agencies under JJDP Program  
Number of JJDP grants awarded  
Number of LLEBG Program grants awarded  
Minimum percentage of JAIBG Program funds passed through to local government  
Number of JAIBG Program grants awarded  
Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates  
Number of RSAT grants awarded

|        |        |      |
|--------|--------|------|
| 51.92% | 51.92% | 0%   |
| 150    | 150    | 0    |
| 75%    | 75%    | 0%   |
| 60     | 60     | 0    |
| 40%    | 40%    | 0%   |
| 80     | 100    | 20   |
| 66.67% | 66.67% | 0%   |
| 77     | 70     | (7)  |
| 40     | 50     | 10   |
| 75%    | 75%    | 0%   |
| 70     | 60     | (10) |
| 75%    | 75%    | 0%   |
| 2      | 2      | 0    |

OBJECTIVE: To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.

PERFORMANCE INDICATORS:

Number of residential substance abuse treatment programs established by RSAT in local facilities  
Number of residential substance abuse treatment programs established by RSAT in state facilities

|   |   |   |
|---|---|---|
| 1 | 1 | 0 |
| 4 | 4 | 0 |

OBJECTIVE: To increase the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) to 65%.

PERFORMANCE INDICATOR:

Percentage of eligible criminal justice agencies participating in ICJIS

|     |     |    |
|-----|-----|----|
| 60% | 65% | 5% |
|-----|-----|----|

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to 17.

PERFORMANCE INDICATORS:

Number of agencies reporting crime data

Number of agencies completing LIBRS certification

|     |     |    |
|-----|-----|----|
| 177 | 200 | 23 |
| 12  | 17  | 5  |

> **STATE PROGRAMS:** Provides assistance to state and local law enforcement agencies in the areas of training and certification, compensation to victims of crime, drug abuse resistance programs, and crime lab improvements; serves as a central repository of criminal justice and law enforcement information.

|                       |                    |                    |                    |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund          | \$6,168,663        | \$5,710,305        | (\$458,358)        |
| Interagency Transfers | \$0                | \$0                | \$0                |
| Fees and Self Gen.    | \$1,527,028        | \$1,531,740        | \$4,712            |
| Statutory Dedications | \$1,386,573        | \$1,385,050        | (\$1,523)          |
| Interim Emergency Bd. | \$0                | \$0                | \$0                |
| Federal               | \$0                | \$0                | \$0                |
| <b>TOTAL</b>          | <b>\$9,082,264</b> | <b>\$8,627,095</b> | <b>(\$455,169)</b> |
| <b>T. O.</b>          | <b>25</b>          | <b>23</b>          | <b>(2)</b>         |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 - reduction in travel, supplies, and other charges relative to the seizure "hotline" (-\$29,122 State General Fund)

Risk Management adjustment (\$7,409 State General Fund; \$803 Fees and Self-generated Revenues; -\$21,393, TOTAL -\$13,181)

Increase for the Opelousas Police Department (\$35,656 State General Fund)

Reduces funding associated with the DARE program (-\$430,000 State General Fund)

Realignment of expenditures between programs (-\$25,573 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 23 recommended positions which includes the reduction of two positions (-\$5,509 State General Fund; -\$845 Fees and Self-generated Revenues; -\$1,523 Statutory Dedications; TOTAL -\$7,877)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

The Total Recommended amount above includes \$4,620,257 of supplementary recommendations, of which \$1,752,960 is State General Fund, for the Louisiana Commission on Law Enforcement State Programs and 21 positions. It represents full funding, with the exception of non-discretionary items for this Program which assists criminal justice agencies in training and certification of peace officers, compensation for victims of family violence, funding for crime labs, and funding for drug abuse resistance programs. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

The Total Recommended amount above includes \$3,859,478 of supplementary recommendations for the Drug Awareness Resistance Education (DARE) Program. This represents full funding and provides drug awareness education in the schools. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To reimburse all criminal justice agencies for costs associated with in-service and specialized/advanced criminal justice courses necessary to carry out their duties in a safe, effective and legal manner.

PERFORMANCE INDICATORS:

Dollar amount awarded for enhanced training - executive level

Dollar amount awarded for enhanced training-advanced specialized courses

|           |           |            |
|-----------|-----------|------------|
| \$50,000  | \$150,000 | \$100,000  |
| \$400,000 | \$355,000 | (\$45,000) |

OBJECTIVE: To pass through state funds to the 6 crime labs in the state to achieve and maintain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation.

PERFORMANCE INDICATOR:

Number of crime labs accredited

|   |   |   |
|---|---|---|
| 1 | 1 | 0 |
|---|---|---|

OBJECTIVE: To compensate 750 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

PERFORMANCE INDICATORS:

Number of reparations claims processed

Number of crime victims compensated by the reparation program

|     |     |      |
|-----|-----|------|
| 840 | 750 | (90) |
| 675 | 600 | (75) |

OBJECTIVE: To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

PERFORMANCE INDICATORS:

Number of basic training courses for peace officers conducted

Number of corrections training courses conducted

|    |    |   |
|----|----|---|
| 45 | 45 | 0 |
| 50 | 50 | 0 |

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: To allocate and administer demand reduction and drug prevention grant funds to approximately 86 eligible agencies.

PERFORMANCE INDICATOR:  
Number of DARE grants awarded

|    |    |     |
|----|----|-----|
| 95 | 86 | (9) |
|----|----|-----|

**TOTAL LOUISIANA LAW ENFORCEMENT AND THE ADMINISTRATION OF CRIMINAL JUSTICE**

|                       |                     |                     |                    |
|-----------------------|---------------------|---------------------|--------------------|
| <b>General Fund</b>   | <b>\$6,936,783</b>  | <b>\$6,442,425</b>  | <b>(\$494,358)</b> |
| Interagency Transfers | \$9,600             | \$0                 | (\$9,600)          |
| Fees and Self Gen.    | \$1,527,028         | \$1,531,740         | \$4,712            |
| Statutory Dedications | \$1,386,573         | \$1,385,050         | (\$1,523)          |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                |
| Federal               | \$25,473,046        | \$25,714,608        | \$241,562          |
| <b>TOTAL</b>          | <b>\$35,333,030</b> | <b>\$35,073,823</b> | <b>(\$259,207)</b> |
| <b>T. O.</b>          | <b>44</b>           | <b>42</b>           | <b>(2)</b>         |

**130 - Department of Veteran's Affairs**

> **ADMINISTRATIVE PROGRAM:** Provides direction and support for all departmental activities.

|                       |                    |                    |                 |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund          | \$1,009,752        | \$1,071,214        | \$61,462        |
| Interagency Transfers | \$0                | \$0                | \$0             |
| Fees and Self Gen.    | \$0                | \$0                | \$0             |
| Statutory Dedications | \$0                | \$0                | \$0             |
| Interim Emergency Bd. | \$0                | \$0                | \$0             |
| Federal               | \$0                | \$0                | \$0             |
| <b>TOTAL</b>          | <b>\$1,009,752</b> | <b>\$1,071,214</b> | <b>\$61,462</b> |
| <b>T. O.</b>          | <b>13</b>          | <b>13</b>          | <b>0</b>        |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 13 recommended positions (\$49,106 State General Fund)

Risk Management premiums (\$1,061 State General Fund)

Rent in State-Owned Buildings (\$5,614 State General Fund)

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000  
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99                                |  | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>1999-2000 |  |                                   |  |

OBJECTIVE: Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

PERFORMANCE INDICATOR:

Percentage of department operational objectives achieved

|      |     |       |
|------|-----|-------|
| 100% | 80% | (20%) |
|------|-----|-------|

> **CLAIMS PROGRAM:** Aids all veterans and/or their dependents to receive any and all benefits to which they are entitled.

|                       |                  |                  |                 |
|-----------------------|------------------|------------------|-----------------|
| General Fund          | \$341,856        | \$361,716        | \$19,860        |
| Interagency Transfers | \$0              | \$0              | \$0             |
| Fees and Self Gen.    | \$0              | \$0              | \$0             |
| Statutory Dedications | \$0              | \$0              | \$0             |
| Interim Emergency Bd. | \$0              | \$0              | \$0             |
| Federal               | \$0              | \$0              | \$0             |
| <b>TOTAL</b>          | <b>\$341,856</b> | <b>\$361,716</b> | <b>\$19,860</b> |
| T. O.                 | 9                | 9                | 0               |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 9 recommended positions (\$16,505 State General Fund)

OBJECTIVE: To reach and maintain a 56% approval ratio and to process a minimum of 28,000 claims per year.

PERFORMANCE INDICATORS:

Percentage of claims approved

Number of claims processed

|        |        |         |
|--------|--------|---------|
| 44%    | 56%    | 12%     |
| 32,918 | 28,602 | (4,316) |

> **CONTACT ASSISTANCE PROGRAM:** Informs veterans, their dependents, and the general public of federal and state benefits to which they are entitled and assists in applying for and securing these benefits; operates 64 offices throughout the state.

|                       |                    |                    |                 |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund          | \$1,402,763        | \$1,421,258        | \$18,495        |
| Interagency Transfers | \$0                | \$0                | \$0             |
| Fees and Self Gen.    | \$467,588          | \$474,227          | \$6,639         |
| Statutory Dedications | \$0                | \$0                | \$0             |
| Interim Emergency Bd. | \$0                | \$0                | \$0             |
| Federal               | \$0                | \$0                | \$0             |
| <b>TOTAL</b>          | <b>\$1,870,351</b> | <b>\$1,895,485</b> | <b>\$25,134</b> |
| T. O.                 | 56                 | 55                 | (1)             |

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 55 recommended positions which includes the reduction of one position (-\$30,499 State General Fund; -\$10,497 Fees and Self-generated Revenues; TOTAL -\$40,996)

Net acquisitions and major repairs (\$48,994 State General Fund; \$17,136 Fees and Self-generated Revenues; TOTAL \$66,130)

OBJECTIVE: To process 71,720 claims and locate approximately 171,600 veterans or dependents to determine their eligibility of veterans benefits.

PERFORMANCE INDICATORS:

Total number of claims processed

Number of contacts made

Average state cost per veteran

|         |         |          |
|---------|---------|----------|
| 91,500  | 71,720  | 500      |
| 225,104 | 171,600 | (53,504) |
| \$3.62  | \$3.42  | (\$0.20) |

> **STATE APPROVAL AGENCY PROGRAM:** Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education job training are approved in accordance with Title 38, relative to Plan of Operation and Veteran's Administration contract.

|                       |                  |                  |                |
|-----------------------|------------------|------------------|----------------|
| General Fund          | \$0              | \$0              | \$0            |
| Interagency Transfers | \$0              | \$0              | \$0            |
| Fees and Self Gen.    | \$0              | \$0              | \$0            |
| Statutory Dedications | \$0              | \$0              | \$0            |
| Interim Emergency Bd. | \$0              | \$0              | \$0            |
| Federal               | \$207,940        | \$207,800        | (\$140)        |
| <b>TOTAL</b>          | <b>\$207,940</b> | <b>\$207,800</b> | <b>(\$140)</b> |
| T. O.                 | 3                | 3                | 0              |

OBJECTIVE: To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.

PERFORMANCE INDICATOR:

Percentage of contract requirements achieved

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|



**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000  
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

**TOTAL DEPARTMENT OF VETERAN'S AFFAIRS**

|                       |                    |                    |                  |
|-----------------------|--------------------|--------------------|------------------|
| <b>General Fund</b>   | <b>\$2,754,371</b> | <b>\$2,854,188</b> | <b>\$99,817</b>  |
| Interagency Transfers | \$0                | \$0                | \$0              |
| Fees and Self Gen.    | \$467,588          | \$474,227          | \$6,639          |
| Statutory Dedications | \$0                | \$0                | \$0              |
| Interim Emergency Bd. | \$0                | \$0                | \$0              |
| <b>Federal</b>        | <b>\$207,940</b>   | <b>\$207,800</b>   | <b>(\$140)</b>   |
| <b>TOTAL</b>          | <b>\$3,429,899</b> | <b>\$3,536,215</b> | <b>\$106,316</b> |
| <b>T. O.</b>          | <b>81</b>          | <b>80</b>          | <b>(1)</b>       |

**131 - Louisiana War Veterans Home**

> **LOUISIANA WAR VETERANS HOME PROGRAM:** Provides nursing home and domiciliary care to disabled and homeless Louisiana veterans; operates a 245-bed facility, which opened in 1982, in Jackson.

|                       |                    |                    |                    |
|-----------------------|--------------------|--------------------|--------------------|
| <b>General Fund</b>   | <b>\$1,316,801</b> | <b>\$1,085,564</b> | <b>(\$231,237)</b> |
| Interagency Transfers | \$0                | \$0                | \$0                |
| Fees and Self Gen.    | \$2,515,033        | \$2,509,917        | (\$5,116)          |
| Statutory Dedications | \$0                | \$0                | \$0                |
| Interim Emergency Bd. | \$0                | \$0                | \$0                |
| <b>Federal</b>        | <b>\$2,788,120</b> | <b>\$3,634,259</b> | <b>\$846,139</b>   |
| <b>TOTAL</b>          | <b>\$6,619,954</b> | <b>\$7,229,740</b> | <b>\$609,786</b>   |
| <b>T. O.</b>          | <b>163</b>         | <b>179</b>         | <b>16</b>          |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 179 recommended positions which include the reduction of one position (-\$2,213 State General Fund; \$4,808 Fees and Self-generated Revenues; \$323,547 Federal Funds; TOTAL \$326,142)

Risk Management Adjustment (-\$70,315 State General Fund; -\$7,021 Fees and Self-generated Revenues; -\$63,653 Federal Funds; TOTAL -\$140,989)

Net acquisitions and major repairs (-\$101,604 State General Fund; -\$31,077 Federal Funds; TOTAL -\$132,681)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 - Means of financing substitution replacing State General Fund with Federal Funds to maximize other resources (-\$59,985 State General Fund; \$59,985 Federal Funds)

Increase funding and 17 positions due to Veteran's Administrative mandate increasing direct patient care hours from 2.0 to 2.5 per patient/per day (\$393,418 Federal Funds)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

Increase for ISIS Human Resource computer needs (\$34,200 Federal Funds)

Additional funding for various medical services contracts (\$96,821 Federal Funds)

Increase funding for medical services provided by East Louisiana State Hospital (\$26,539 Federal Funds)

OBJECTIVE: To maintain an occupancy rate of no less than 97% on nursing care units and no less than 25% on domiciliary units.

PERFORMANCE INDICATORS:

Percentage occupancy - Nursing care  
 Percentage occupancy - Domiciliary care  
 Average daily census - Nursing care  
 Average daily census - Domiciliary care

|     |     |       |
|-----|-----|-------|
| 97% | 97% | 0%    |
| 36% | 25% | (11%) |
| 190 | 189 | (1)   |
| 18  | 13  | (5)   |

OBJECTIVE: To maintain an overall average cost per patient per day of \$96.79 and to maintain an average state cost per patient day of \$12.74.

PERFORMANCE INDICATORS:

Average cost per patient day  
 Average state cost per patient day

|         |         |          |
|---------|---------|----------|
| \$87.11 | \$96.79 | \$9.68   |
| \$16.55 | \$12.74 | (\$3.81) |

**132 - Northeast Louisiana War Veterans Home**

> **NORTHEAST LOUISIANA WAR VETERANS HOME PROGRAM:** Provides nursing home and domiciliary care to disabled and homeless Louisiana veterans; operates a 156-bed facility, which opened in December 1996, in Monroe.

|                       |                    |                    |                    |
|-----------------------|--------------------|--------------------|--------------------|
| <b>General Fund</b>   | <b>\$1,612,782</b> | <b>\$1,126,187</b> | <b>(\$486,595)</b> |
| Interagency Transfers | \$0                | \$0                | \$0                |
| Fees and Self Gen.    | \$1,747,274        | \$2,005,109        | \$257,835          |
| Statutory Dedications | \$0                | \$0                | \$0                |
| Interim Emergency Bd. | \$0                | \$0                | \$0                |
| Federal               | \$1,932,491        | \$2,686,073        | \$753,582          |
| <b>TOTAL</b>          | <b>\$5,292,547</b> | <b>\$5,817,369</b> | <b>\$524,822</b>   |
| <b>T. O.</b>          | <b>149</b>         | <b>163</b>         | <b>14</b>          |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 163 recommended positions which include the reduction of one position (-\$2,296 State General Fund; \$52,315 Fees and Self-generated Revenues; \$72,484 Federal Funds; TOTAL \$122,503)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

Risk Management adjustment (-\$23,812 State General Fund; \$47,240 Fees and Self-generated Revenues; -\$12,353 Federal Funds; TOTAL \$11,075)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 - Means of financing substitution replacing State General Fund with Fees and Self-generated Revenues and Federal Funds to maximize other resources (-\$273,179 State General Fund; \$36,240 Fees and Self-generated Revenues; \$236,939 Federal Funds)

Increase funding and 15 positions due to Veteran's Administrative mandate increasing direct patient care hours from 2.0 to 2.5 per patient/per day (\$330,360 Federal Funds)

Additional funding for part-time nurses (\$48,240 Fees and Self-generated Revenues)

Reduce various medical services contracts (-\$67,948 State General Fund)

Increase for premium pay for nursing staff (\$73,000 Federal Funds)

Increase for maintenance contracts (\$41,392 Federal Funds)

Net acquisitions and major repairs (-\$122,000 State General Fund; \$56,000 Fees and Self-generated Revenues; TOTAL -\$66,000)

Increase for ISIS Human Resource computer needs (\$17,800 Fees and Self-generated Revenues)

OBJECTIVE: To achieve an occupancy rate of no less than 97%.

PERFORMANCE INDICATORS:

Percentage of occupancy - Nursing care

Average daily census - Nursing care

|     |     |    |
|-----|-----|----|
| 91% | 97% | 6% |
| 135 | 147 | 12 |

OBJECTIVE: To maintain an average daily cost of \$105.72 of which only \$16.91 comes from state funds.

PERFORMANCE INDICATORS:

Average cost per patient day

Average state cost per patient day

|          |          |           |
|----------|----------|-----------|
| \$102.12 | \$105.72 | \$3.60    |
| \$30.64  | \$16.91  | (\$13.73) |

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000  
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

**133 - Office of Elderly Affairs**

> **ADMINISTRATIVE PROGRAM:** Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.

|                       |                     |                     |                    |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund          | \$10,157,098        | \$10,032,324        | (\$124,774)        |
| Interagency Transfers | \$0                 | \$0                 | \$0                |
| Fees and Self Gen.    | \$15,000            | \$39,420            | \$24,420           |
| Statutory Dedications | \$0                 | \$0                 | \$0                |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                |
| Federal               | \$415,528           | \$415,528           | \$0                |
| <b>TOTAL</b>          | <b>\$10,587,626</b> | <b>\$10,487,272</b> | <b>(\$100,354)</b> |
| <b>T. O.</b>          | <b>63</b>           | <b>55</b>           | <b>(8)</b>         |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 - eliminates the funding for elderly home repair services in the New Orleans area (-\$100,000 State General Fund)

Increase for Civil Service reallocations (\$42,315 State General Fund)

Increase for training fees collected (\$24,500 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 55 recommended positions which include the reduction of eight positions (-\$92,025 State General Fund; -\$80 Fees and Self-generated Revenues; TOTAL -\$92,105)

**The Total Recommended amount above includes \$6,450,541 of supplementary recommendations for the Long Term Care Assistance Program including two positions. This represents full funding for the Program which provides assistance to Louisiana residents with long term care who do not qualify for any other federal or state care assistance. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

OBJECTIVE: To increase the number of training hours to agency staff and agencies that provide service to the elderly from the current annual 150 hours by 10%.

**PERFORMANCE INDICATOR:**

Number of hours of training provided to agency staff and other agencies

|     |     |    |
|-----|-----|----|
| 150 | 165 | 15 |
|-----|-----|----|

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

OBJECTIVE: Through the Elderly Protective Service Program, to increase the total number of Elderly Protective Services training, community outreach and education on the dynamics of elderly abuse by elevating the number of reports investigated to 3,090 and the number of cases closed to 2,700.

PERFORMANCE INDICATORS:

Number of reports received

Number of reports investigated

Number of cases closed

|       |       |   |
|-------|-------|---|
| 3,396 | 3,396 | 0 |
| 3,090 | 3,090 | 0 |
| 2,700 | 2,700 | 0 |

OBJECTIVE: Through the Long-Term Care Program, to conduct a quality assurance audit of 10% of the 3,600 participants who reside in the 282 participating nursing homes.

PERFORMANCE INDICATOR:

Number of quality assurance audits conducted

|     |     |   |
|-----|-----|---|
| 360 | 360 | 0 |
|-----|-----|---|

> **TITLE III, TITLE V, TITLE VII AND USDA PROGRAM:** Fosters and assists in the development of cooperative agreements with federal, state, and area agencies and organizations to provide subsidized part-time employment opportunities for older workers.

|                       |                     |                     |                   |
|-----------------------|---------------------|---------------------|-------------------|
| General Fund          | \$8,228,642         | \$8,239,945         | \$11,303          |
| Interagency Transfers | \$0                 | \$0                 | \$0               |
| Fees and Self Gen.    | \$0                 | \$0                 | \$0               |
| Statutory Dedications | \$0                 | \$0                 | \$0               |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0               |
| Federal               | \$17,514,751        | \$17,489,858        | (\$24,893)        |
| <b>TOTAL</b>          | <b>\$25,743,393</b> | <b>\$25,729,803</b> | <b>(\$13,590)</b> |
| T. O.                 | 3                   | 3                   | 0                 |

OBJECTIVE: Through Title III and USDA, to provide for a broad array of home and community-based supportive and nutrition services to 75,000 eligible participants.

PERFORMANCE INDICATORS:

Number of recipients receiving services from the home and community-based programs

Percentage of the state elderly population served

|        |        |    |
|--------|--------|----|
| 75,000 | 75,000 | 0  |
| 11%    | 11%    | 0% |

OBJECTIVE: Through Title VII, to resolve at least 87% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

PERFORMANCE INDICATORS:

Number of complaints received

Percentage of complaints resolved

|       |       |    |
|-------|-------|----|
| 2,267 | 2,267 | 0  |
| 87%   | 87%   | 0% |

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99<br>Existing<br>Operating<br>Budget<br>1999-2000 | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|---|-----------------------------------|--|
|--|---|-----------------------------------|--|

> **ACTION MATCH PROGRAM:** Aids the elderly in overcoming employment barriers by providing minimum required matching funds for federal Senior Service Corps grants (for such programs as Domestic Volunteer Agency, the Older American Volunteer Programs, and Foster Grandparents Program).

|                       |                  |                  |            |
|-----------------------|------------------|------------------|------------|
| General Fund          | \$407,312        | \$407,312        | \$0        |
| Interagency Transfers | \$0              | \$0              | \$0        |
| Fees and Self Gen.    | \$0              | \$0              | \$0        |
| Statutory Dedications | \$0              | \$0              | \$0        |
| Interim Emergency Bd. | \$0              | \$0              | \$0        |
| Federal               | \$0              | \$0              | \$0        |
| <b>TOTAL</b>          | <b>\$407,312</b> | <b>\$407,312</b> | <b>\$0</b> |
| T. O.                 | 0                | 0                | 0          |

OBJECTIVE: To review and comment on 22 National Service Corporation subcontractors' proposals annually.

PERFORMANCE INDICATORS:

Number of Senior Service Corps grants

Number of Senior Service Corps enrollees

Percentage of state elderly population in parishes served

Number of service hours provided

|           |           |    |
|-----------|-----------|----|
| 21        | 22        | 1  |
| 8,894     | 8,894     | 0  |
| 74%       | 74%       | 0% |
| 2,250,000 | 2,250,000 | 0  |

> **PARISH COUNCILS ON AGING PROGRAM:** Supports local services to the elderly provided by parish councils on aging by providing an allotment to supplement expenses not allowed by other funding sources.

|                       |                    |                    |                   |
|-----------------------|--------------------|--------------------|-------------------|
| General Fund          | \$1,731,973        | \$1,653,117        | (\$78,856)        |
| Interagency Transfers | \$0                | \$0                | \$0               |
| Fees and Self Gen.    | \$0                | \$0                | \$0               |
| Statutory Dedications | \$0                | \$0                | \$0               |
| Interim Emergency Bd. | \$0                | \$0                | \$0               |
| Federal               | \$0                | \$0                | \$0               |
| <b>TOTAL</b>          | <b>\$1,731,973</b> | <b>\$1,653,117</b> | <b>(\$78,856)</b> |
| T. O.                 | 0                  | 0                  | 0                 |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Eliminates funding for the Louisiana Association on Councils on Aging (-\$78,856 State General Fund)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

| Means of<br>Financing<br>&<br>Table of<br>Organization | As of 12/3/99                                |  | Total<br>Recommended<br>2000-2001 | Total<br>Recommended<br>Over/(Under)<br>E.O.B. |
|--|--|--|-----------------------------------|--|
|  | Existing<br>Operating<br>Budget<br>1999-2000 |  |                                   |  |

OBJECTIVE: To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.

PERFORMANCE INDICATOR:  
Number of public hearings held

|    |    |   |
|----|----|---|
| 64 | 64 | 0 |
|----|----|---|

> **SENIOR CENTERS PROGRAM:** Provides facilities offering support services and activities geared to elderly.

|                       |                    |                    |                 |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund          | \$4,790,780        | \$4,815,780        | \$25,000        |
| Interagency Transfers | \$0                | \$0                | \$0             |
| Fees and Self Gen.    | \$0                | \$0                | \$0             |
| Statutory Dedications | \$0                | \$0                | \$0             |
| Interim Emergency Bd. | \$0                | \$0                | \$0             |
| Federal               | \$0                | \$0                | \$0             |
| <b>TOTAL</b>          | <b>\$4,790,780</b> | <b>\$4,815,780</b> | <b>\$25,000</b> |
| <b>T. O.</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>        |

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase funding to the Ward 11 Senior Center (\$25,000 State General Fund)

OBJECTIVE: To have all (100%) of state-funded centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

PERFORMANCE INDICATORS:  
Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health  
Number of senior centers

|      |      |    |
|------|------|----|
| 100% | 100% | 0% |
| 143  | 143  | 0  |

**TOTAL OFFICE OF ELDERLY AFFAIRS**

|                       |                     |                     |                    |
|-----------------------|---------------------|---------------------|--------------------|
| <b>General Fund</b>   | <b>\$25,315,805</b> | <b>\$25,148,478</b> | <b>(\$167,327)</b> |
| Interagency Transfers | \$0                 | \$0                 | \$0                |
| Fees and Self Gen.    | \$15,000            | \$39,420            | \$24,420           |
| Statutory Dedications | \$0                 | \$0                 | \$0                |
| Interim Emergency Bd. | \$0                 | \$0                 | \$0                |
| Federal               | \$17,930,279        | \$17,905,386        | (\$24,893)         |
| <b>TOTAL</b>          | <b>\$43,261,084</b> | <b>\$43,093,284</b> | <b>(\$167,800)</b> |
| <b>T. O.</b>          | <b>66</b>           | <b>58</b>           | <b>(8)</b>         |